



Business and Government Activity Report
For the month ending: September 30th

Activity	2022			2021			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
Cable/Internet <i>*Fiber Video was transitioned over from TV Residential Subscribers over the course of the 2021 calendar year</i>									
TV Residential Subscribers	0	0		410	(42)		(410)	-100.0%	
Fiber Video *	645	0		188	28		457	243.1%	
TV Bulk Subscribers	567	0		655	43		(88)	-13.4%	
Fiber Commercial *	30	0		20	6		10	50.0%	
TV Inactive Subscribers	7	0		64	10		(57)	-89.1%	
Cable Modem Residential Cable Modem Subscribers	614	(4)		711	(55)		(97)	-13.6%	
Cable Modem Business Net Service Subscribers	25	(1)		30	(1)		(5)	-16.7%	
Cable Modem Hospitality Subscribers	218	(12)		272	0		(54)	-19.9%	
Dark Fiber Transport	4	0		8	0		(4)	-50.0%	
Fiber Hospitality Subscribers	8	0		8	0		0	0.0%	
Fiber Residential Subscribers	645	21		409	27		236	57.7%	
Phone Subscribers	45	0		64	(2)		(19)	-29.69%	
Village Court Apartments									
Occupancy Rate	%	97.73%	-2.22%	98.94%	99.55%	0.00%	99.70%	-0.76%	-0.8%
# Vacated Units		2	(4)	26	3	0	22	4	18.2%
# Work Orders Completed		27	11	175	18	4	130	45	34.6%
# on Waiting List		191	0		232	(5)		(41)	-17.7%
Public Works									
Service Calls		1,315	136	8,049	1,502	433	8,440	(391)	-4.6%
Truck Rolls		755	70	3,635	839	182	3,659	(24)	-0.7%
Snow Fall	Inches	0	0	117	0	0	188	(71)	-37.8%
Snow Removal - Streets & Prkg Lots	Hours	0	0	2,352	0	0	2,396	(44)	-1.8%
Roadway Maintenance	Hours	242	(119)	1,823	301	(84)	2,141	(318)	-14.9%
Water Billed Consumption	Gal.	17,966,000	(3,096,000)	144,761,000	20,442,000	417,000	137,636,000	7,125,000	5.2%
Sewage Treatment	Gal.	7,410,000	(2,474,000)	66,890,000	6,152,000	(1,872,000)	74,402,000	(7,512,000)	-10.1%
Child Development Fund									
# Infants Actual Occupancy		5.00	0.11		6.11	(1.17)		(1.11)	-18.2%
# Toddlers Actual Occupancy		11.50	(1.03)		10.47	2.25		1.03	9.8%
# Preschoolers Actual Occupancy		9.81	(3.35)		11.76	0.59		(1.95)	-16.6%
Transportation and Parking 2022 Parking revenues include \$118,566 for special event parking, not contracted in 2021									
GPG Parking Utilization (% of total # of spaces occupied)		44.3%	4.30%	49.7%	44.00%	0.30%	47.6%	2.1%	4.4%
HPG Parking Utilization (% of total # of spaces occupied)		42.1%	7.80%	47.3%	37.90%	-0.80%	47.5%	-0.2%	-0.4%
Parking Utilization (% of total # of spaces occupied)		47.1%	2.30%	52.5%	46.20%	0.40%	49.0%	3.5%	7.1%
Bus Routes	# of Passengers	9,065	(1,964)	45,341	5,043	(791)	28,132	17,209	61.2%
Paid Parking Revenues		\$24,840	(\$107,121)	\$481,143	\$42,705	\$9,505	\$365,600	\$115,543	31.6%
Part Time EE's: Council (7), Judge (1), Child Care (6), IT Tech Help (1), Police Reserves (4) MARRS: 7 employees Seasonal EE's: Gondola Ops/Mtn, Groundskeeper, Plaza Maintenance Tech New Hires: 4 Police Reserves (temp), 1 Plaza Maintenance Tech II, 1 Community Engagement Coordinator, 2 Seasonal Gondola Ops Terms: 3 moved out of area, 1 took another local position, 2 terminations									
Human Resources									
FT Year Round Head Count		77	(2)		79	1		(2)	-2.5%
Seasonal Head Count (FT & PT)		2	(1)		4	4		(2)	-50.0%
PT Year Round Head Count		12	(3)		14	1		(2)	-14.3%
Gondola FT YR, Seasonal, PT YR Head Count		45	(1)		51	(8)		(6)	-11.8%
Total Employees		154	4		156	6		(2)	-1.3%
Gondola Overtime Paid	Hours	751	282	2,575	387	137	2,891	(316)	-10.9%
Other Employee Overtime Paid		71	(64)	799	56	(26)	538	261	48.5%
# New Hires Total New Hires		8	2	61	8	(2)	40	21	52.5%
# Terminations		6	(3)	54	4	(3)	45	9	20.0%
# Workmen Comp Claims		0	0	6	2	1	7	(1)	-14.3%
Workmen Comp Claims Costs		\$0	\$0	\$8,377	\$0	\$0	\$18,868	(\$10,491)	-55.6%
Communications & Business Development									
Town Hosted Meetings		7	(2)	64	5	1	44	20	45.5%
Email Correspondence Sent		18	(11)	185	13	(13)	161	24	14.9%
E-mail List	#	8,310	(10)		8,177	(50)		133	1.6%
Ready-Op Subscribers		2,092	15		2,068	32		24	1.2%
News Articles		22	(3)	191	18	(7)	197	(6)	-3.0%
Press Releases Sent		3	(2)	41	7	3	36	5	13.9%
Gondola and RETA									
Gondola	# of Passengers	292,788	(31,092)	2,539,949	296,926	(60,374)	2,330,465	209,484	9.0%
Chondola	# of Passengers	0	0	92,867	0	0	77,388	15,479	20.0%
RETA fees collected by TMVOA		\$ 2,402,659	\$ 1,392,199	\$ 11,106,994	\$ 1,276,880	\$ (313,218)	\$ 12,215,407	(\$1,108,413)	-9.1%



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Police									
Calls for Service	#	297	1	3,658	460	(10)	4,423	(765)	-17.3%
Investigations	#	6	(6)	114	17	2	125	(11)	-8.8%
Alarms	#	8	(6)	121	15	(4)	146	(25)	-17.1%
Arrests	#	1	(2)	13	0	0	10	3	30.0%
Summons	#	1	(3)	24	0	0	9	15	166.7%
Traffic Contacts	#	9	7	32	5	(9)	110	(78)	-70.9%
Traffic Tickets Written	#	0	0	5	3	(1)	9	(4)	-44.4%
Parking Tickets Written	#	142	NA	2,984	404	(47)	3,480	(496)	-14.3%
Administrative Dismissals	#	2	NA	40	6	3	39	1	2.6%

Building/Planning									
Community Development Revenues		\$454,240	\$342,134	\$1,812,303	\$283,206	(\$354,687)	\$2,113,563	(\$301,260)	-14.3%
# Permits Issued		45	32	249	45	(7)	375	(126)	-33.6%
Valuation of Mtn Village Remodel/New/Additions Permits		\$15,081,167	\$15,049,339	\$59,123,664	\$12,651,431	(\$10,599,223)	\$68,616,959	(\$9,493,295)	-13.8%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$709,816	\$611,626	\$3,757,585	\$368,740	(\$143,041)	\$3,279,588	\$477,997	14.6%
Valuation Telluride Electric/Plumbing Permits		\$542,226	\$512,726	\$2,899,524	\$728,750	\$240,285	\$3,098,387	(\$198,863)	-6.4%
# Inspections Completed		392	(65)	3,426	367	(58)	3,450	(24)	-0.7%
# Design Review/Zoning Agenda Items		29	17	221	12	(6)	144	77	53.5%
# Staff Review Approvals		69	(16)	413	59	(101)	515	(102)	-19.8%

Plaza Services									
Snow Removal Plaza	Hours	0	0	807	0	0	795	12	1.5%
Plaza Maintenance	Hours	620	2	4,632	720	58	5,362	(730)	-13.6%
Lawn Care	Hours	159	(205)	1,124	155	(66)	885	239	27.0%
Plant Care	Hours	235	(185)	1,880	645	75	3,537	(1,657)	-46.9%
Irrigation	Hours	107	22	457	102	(97)	793	(336)	-42.4%
TMV Trash Collection	Hours	84	(64)	899	121	(17)	992	(93)	-9.4%
Christmas Decorations	Hours	5	(38)	589	12	2	485	104	21.3%
Residential Trash	Pound	129,411	NA	926,227	104,344	12,023	754,963	171,264	22.7%
Residential Recycle	Pound	49,592	NA	349,265	37,323	2,665	288,517	60,748	21.1%
Diversion Rate	%	27.70%	NA	27.38%	26.35%	-0.95%	27.65%	-0.27%	-1.0%

Vehicle Maintenance									
# Preventive Maintenance Performed		24	12	162	20	1	162	0	0.0%
# Repairs Completed		26	(11)	237	25	6	201	36	17.9%
Special Projects		1	0	18	6	6	13	5	38.5%
# Roadside Assists		0	0	6	0	0	1	5	500.0%

Finance									
<i>Business License totals include zero fee licenses created for sales tax remittances only</i>									
# Other Business Licenses Issued		16	(19)	1,346	19	(3)	1,149	197	17.1%
# Privately Licensed Rentals		3	3	109	1	(3)	94	15	16.0%
# Property Management Licensed Rentals		6	(18)	459	6	(8)	469	(10)	-2.1%
# Unique VRBO Property Advertisements Listings for MV		611	78	5,122	512	1	4,611	99	19.3%
% of Paperless Billing Customers		60.56%	0.92%	54.87%	54.87%	0.79%	55.66%	5.7%	10.4%
# of TMV AR Bills Processed		2,396	40	20,666	2,227	(14)	19,768	898	4.5%

Accounts Receivable									
		TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments			
Current		\$1,143,218	55.7%	\$348,351	85.5%	\$5,777	50.0%		
30+ Days		866,391	42.2%	33,503	8.2%	3,645	31.5%		
60+ Days		-	0.0%	11,697	2.9%	1,122	9.7%		
90+ Days		5,307	0.3%	12,352	3.0%	-	0.0%		
over 120 days		36,125	1.8%	1,356	0.3%	1,010	8.7%		
Total		\$ 2,051,041	100.0%	\$ 407,259	100.0%	\$ 11,554	100.0%		
		Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR			
Current		\$3,720	34.8%	\$ 1,501,066	60.5%	(\$399,437)	-89.1%		
30+ Days		1,392	13.0%	904,931	36.5%	867,958	193.6%		
60+ Days		45	0.4%	12,864	0.5%	1,273	0.3%		
90+ Days		306	2.9%	17,965	0.7%	(6,452)	-1.4%		
over 120 days		5,237	48.9%	43,728	1.8%	(14,910)	-3.3%		
Total		\$10,700	100.0%	\$ 2,480,554	100.0%	\$ 448,432	100.0%		

Other Statistics

Population (estimated)	1,434
(Active) Registered Voters	873
Assessed Property Valuation	326,965,182